

Highlights of Significant Budget Changes
FY05-FY15 Budget

DEPARTMENT OF LAW										
Item #	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
1	FY05- FY15 Budget	Civil Division	Oil, Gas & Mining	Gasline	Work related to gasline	26,900.0 <i>* The \$26.9 million has been removed from the base budget because it was one-time and/or supplemental funding.</i>			26,900.0	FY05 - \$9 million UGF supplemental multi-year (lapsed FY06) FY06 & FY07 - \$3.9 million UGF multi-year FY07 - \$1.5 million UGF FY09 - \$3 million UGF (originally \$3.5 million was transferred from the Governor's office but \$500.0 was transferred back) - one-time funding FY11 - \$2.5 million UGF one-time funding FY12 - \$2 million UGF one-time funding FY13 - \$2 million UGF one-time funding FY14 - \$1.5 million UGF one-time funding FY15 - \$1.5 million UGF one-time funding
2	FY09- FY15 Budget	Civil Division	Oil, Gas & Mining	Non-Gasline	Outside Counsel & Experts for Oil & Gas Matters (includes work related to Pt. Thomson litigation, FERC on TAPS Tariffs, and TAPS property tax matters)	33,770.0 <i>* The \$33.8 million has been removed from the base budget because it was one-time and/or supplemental funding.</i>			33,770.0	FY09 - \$3 million UGF one-time funding FY10 - \$6.1 million UGF one-time funding FY11 - \$3 million UGF one-time funding FY11 - \$3.87 million UGF supplemental FY11 & 12 - \$2 million UGF supplemental multi-year lapsed 6/30/12 FY12 & 13 - \$3 million UGF multi-year lapsed 6/30/13 FY13 - \$5 million UGF one-time funding FY13 & FY14 - \$2 million UGF supplemental reappropriation from BP Corrosion lapses 6/30/14 FY14 - \$2 million UGF one-time funding FY15 - \$3.8 million UGF one-time funding
3	FY09- FY13 Budget	BP Corrosion	BP Corrosion	BP Litigation	Litigation Costs For 2006 Prudhoe Bay Pipeline Spills and Production Shutdown	23,700.0 <i>* All funding has been removed from the base budget because it was one- time / supplemental funding.</i>			23,700.0	FY09 - \$4.7 million UGF one-time funding FY10 - \$3.5 million UGF one-time funding FY11 - \$4 million UGF one-time funding FY12 & 13 - \$4.5 million UGF supplemental multi-year lapsed 6/30/13 FY12 & 13 - \$9 million UGF multi-year lapses 6/30/13 FY13 - (\$2 million) UGF supplemental reappropriation FROM BP to Oil, Gas & Mining (the unexpended and unobligated balance of the \$3.7 million carried forward into FY13) <i>*In November 2012, the dispute was settled through an arbitration panel in the State's favor. The final award with prejudgment interest was \$245 million. In addition, BP will pay \$10 million to settle civil assessments for the spills. The award is final, binding, and non-appealable.</i>
4	FY10- FY13 Budget	Civil Division	Natural Resources	Statehood Defense	Statehood Defense and Resource Development - Specialized Outside Counsel and Attorney	2,700.0 <i>* Of the \$2.7 million, \$1.25 million lapsed 6/30/10.</i>			2,700.0	FY10 - \$1.25 million UGF reappropriation FY11 - \$1 million UGF (\$200.0 for one attorney and \$800.0 for outside counsel) FY13 - \$450.0 UGF Outside Counsel

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5	FY14 Budget	Civil Division	Natural Resources	Statehood Defense	3/4 funding for two attorneys	356.8			356.8	FY14 - \$356.8 UGF, 2 PFT
6	FY05-FY13 Budget	Civil Division	Various	Civil Division - Attorneys and Support Positions	Civil Division - Increased GF funding for attorneys and support positions attributable to increased caseloads (19 PFT and 4 PPT) (excluding Statehood Defense - see item #4)	2,827.7	400.0		3,227.7	FY05-FY13 Increment Summary: Child Protection - \$775.0 UGF - 4 PFT Positions, 1 PPT Position Collections and Support - \$215.8 UGF - 2 PFT Positions, 1 PPT Position Commercial and Fair Business - \$197.8 UGF - 1 PFT Position Human Services and Child Protection - \$1,014.0 UGF , 7 PFT Positions and 2 PPT Positions \$400.0 Inter-Agency Receipts , 2 PFT Positions Labor and State Affairs - \$587.6 UGF , 3 PFT Positions Opinions, Appeals and Ethics - \$37.5 UGF , Annualize Position
7	FY14 Budget	Civil Division	Regulatory Affairs Public Advocacy	HB4 - Alaska Gasline Development Corp.(AGDC)	3/4 funding for contract review and investigation to address increased demand on the Department's time related to AGDC issues		102.3		102.3	FY14 - \$102.3 GasPipFnd - Fiscal Note - Ch. 11, SLA 2013 (HB4), 1 PFT
8	FY05-FY13 Budget	Criminal Division	Various	Criminal Division - Attorneys and Support Positions	Criminal Division - Increased GF funding for attorneys and support positions attributable to increased caseloads (13 PFT)	2,084.6			2,084.6	FY05-FY13 Increment Summary: 2nd Judicial District - \$316.2 UGF , 2 PFT 3rd Judicial District: Anchorage - \$321.6 UGF , 1 PFT 3rd Judicial District: Outside Anchorage - \$640.0 UGF , 4 PFT Criminal Justice Litigation - (\$118.9) UGF , -1 PFT Criminal Appeals/Special Litigation - \$925.7 UGF , 5 PFT
9	FY14 Budget	Criminal Division	Various	Criminal Division - Attorneys and Support Positions	Additional attorney in Juneau and additional Paralegal in Bethel	390.0	(250.0)		140.0	FY14 - 1st Judicial District- \$250.0 UGF fund change from uncollectible I/A, 1 PFT transferred from Criminal Appeals/Special Litigation FY14 - 4th Judicial District - \$140.0 UGF , 1 PFT

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10	FY07-FY14 Budget	Various	Various	Criminal Division - GF Replacement due to Federal Reductions	Criminal Division - GF to replace decreasing federal funding within the Department of Law as well as inter-agency receipts (from H&SS & DPS) previously backed with federal funds	3,067.6	(949.8)	(2,367.8)	(250.0)	FY07-FY14 GF Replacement Summary: 2nd Judicial District - \$180.1 UGF (to replace federal) 3rd Judicial District: Anchorage - \$302.4 UGF (to replace I/A from DPS due to reduced federal funding), \$396.4 UGF (to replace federal) 3rd Judicial District: Outside Anchorage - \$454.6 UGF (to replace federal) \$121.0 UGF (to replace I/A from DPS due to reduced federal funding), \$160.0 UGF (to replace I/A from H&SS due to reduced federal funding) 4th Judicial District - \$296.1 UGF (to replace federal), \$116.4 UGF (to replace I/A from DPS due to reduced federal funding) Criminal Appeals/Special Litigation - \$1,040.6 UGF (to replace federal)
11	FY14 Budget	Various	Various	SB95 Salary Increases	Salary Increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	898.9	279.9	1.1	1,179.9	FY14 - \$1,179.9 All Funds
12	FY15 Budget	Various	Various	Agency Wide Reductions	Deletion of Long-Term Vacant Positions	(1,284.2)			(1,284.2)	FY15 - (\$1.3 million UGF), 7 PFT [Criminal Division (\$741.0, 4 PFT); Civil Division (\$543.2, 3 PFT)]
13	FY15 Budget	Various	Various	Agency Wide Reductions	Generic Reductions in Expenditure Levels	(1,136.4)			(1,136.4)	FY15 - (\$1.1 million UGF) [Criminal Division (\$430.5); Civil Division (\$588.8); Administration and Support (\$117.1)]